

Parks and Recreation Department

Budget Overview

July 11, 2000

FY 2000-01 Proposed Budget

PARKS AND RECREATION DEPARTMENT

Proposed FY 2000-01 Budget

\$67 Million

Proposed Full-Time Equivalents

617

FY 2000-01 Proposed Budget

Proposed FY 2000-01 Budget Increase

\$450,000

15 New FTEs

- Landscape Maintenance Unit \$211,385
- Ballfield Maintenance/
& Trail Maintenance Unit \$137,842
- Barton Creek Trail Maintenance \$ 76,449
- Barton Springs Restroom Servicing 24,324

FY 2000-01 Proposed Budget

PARKS AND RECREATION DEPARTMENT

Proposed Budget Changes:

| | |
|-------------------------------------|-------------|
| • Compensation Adjustments | \$593,000 |
| • Additional Health Contributions | \$537,000 |
| • Reduction in cell phones, etc. | (\$133,000) |
| • Conversion of 3 Pool Mechanics | \$ 17,000 |
| • Reduction in Extended Pool Season | (\$125,000) |
| • Transfer of Tree Planting Program | (\$ 89,000) |
| • 5 New FTEs for Cycle Pruning | -0- |
| • Replacement of Mowers | \$ 38,000 |
| • Emma Long Park Improvements | \$ 41,000 |

FY 2000-01 Proposed Budget

PARKS AND RECREATION DEPARTMENT

Proposed Budget Changes -- cont'd

- Position Transfer from Fleet \$ 77,000
- Increased funding for GEAYAC \$325,000
- East Austin Rowing Program \$ 87,000
- East Side Story Transfer \$353,000
- Addition of .5 FTE for AIPP -0-
- Addition of 2 New FTEs for
Totally Cool, Totally Art -0-
- Addition of Park Police Officer \$ 46,000
(Millennium Youth Center)

Capital Improvements Budget
FY 1998-99

| <u>Project</u> | <u>Budget</u> | <u>Status</u> |
|------------------------------|---------------|--------------------------------------------------------------------------|
| Parkland Dedication | \$433,000 | Pillow, Oakview, Searight, Butter- Milk, Slaughter Creek, Riata |
| Downs-Mabson Improvements | \$150,000 | Permitting |

FY 1999-2000 CIP BUDGET

PARKS AND RECREATION DEPARTMENT

| <u>Project</u> | <u>Budget</u> | <u>Status</u> |
|------------------------------------|---------------|------------------------------------------------------------|
| Elisabet Ney Alarm System | \$ 126,000 | Design |
| Dittmar Enclosure | \$ 80,000 | Design |
| Building Maint. | \$ 700,000 | HVAC's (S. Austin, N.W., Nature Cntr.) Rosewood Roof |
| Mayfield Park Improvements | \$ 70,000 | Historic Garage construction |
| Northwest Rec. Center Expansion | \$ 100,000 | Design |

FY 1999-2000 CAPITAL IMPROVEMENTS BUDGET

PARKS AND RECREATION DEPARTMENT

| <u>Project</u> | <u>Budget</u> | <u>Status</u> |
|-------------------------|---------------|----------------------------------------------|
| Playscape Renovation | \$ 365,000 | Givens, Walnut Creek, W. Austin |
| SASAC Parking | \$ 40,000 | Design |
| MACC | \$1,800,000 | Master Plan |
| ADA | \$ 400,000 | Main Office, Fiesta Gardens, Lamar SAC |
| Parkland Ded. | \$ 174,000 | Scofield, Commons Ford, Oakview, Searight |
| Greenways | \$2,560,000 | Walnut Ck. 42 acres Bull Ck. 5 acres |

FY 1999-2000 CAPITAL IMPROVEMENTS BUDGET

PARKS AND RECREATION DEPARTMENT

| <u>Project</u> | <u>Budget</u> | <u>Status</u> |
|-----------------------------|---------------|----------------------------------------------------------------------|
| Destination Parks | \$5,500,000 | S.E. 341 acres East 84 acres N.E. <u>68</u> acres 493 acres |
| Colorado River Park | \$ 400,000 | Ballfield Design |
| Chestnut Park | \$ 550,000 | Land Acquisition |
| Pease Restroom | \$ 150,000 | Design |
| Scofield Park | \$ 75,000 | Design |
| Shoal/Walnut Creek Trail | \$ 900,000 | Design |

FY 2000-01 CAPITAL IMPROVEMENTS BUDGET

PARKS AND RECREATION DEPARTMENT

| <u>Project</u> | <u>Budget</u> |
|--------------------------------|---------------|
| Carver Expansion | \$2,300,000 |
| ADA | \$ 200,000 |
| Parkland Dedication | \$ 698,000 |
| Dittmar Rec. Cntr. Enclosure | \$ 670,000 |
| Mayfield Park Improvements | \$ 180,000 |
| Northwest Rec. Cntr. Expansion | \$ 500,000 |

FY 2000-01 CAPITAL IMPROVEMENTS BUDGET

PARKS AND RECREATION DEPARTMENT

| <u>Project</u> | <u>Budget</u> |
|-----------------------------|---------------|
| Building Maint. | \$ 500,000 |
| Circle C Improvements | \$ 250,000 |
| Davis Hill Phase I | \$ 170,000 |
| Garrison Park | \$ 70,000 |
| Parque Zaragoza Game Room | \$ 105,000 |
| W. Bouldin Creek Park/Trail | \$ 380,000 |
| Shoal/Walnut Creek Trail | \$ 800,000 |

FY 2000-01 CAPITAL IMPROVEMENTS BUDGET

PARKS AND RECREATION DEPARTMENT

| <u>Project</u> | <u>Budget</u> |
|------------------------------------|---------------|
| Greenways | \$2,560,000 |
| Destination Parks | \$4,500,000 |
| Colorado River Park | \$3,500,000 |
| Cantu Pan Am 2 nd Floor | \$ 260,000 |
| Playscape Renovations | \$ 200,000 |
| S. Austin/Caswell Tennis | \$ 310,000 |
| South Soccer Complex | \$ 100,000 |



MEMORANDUM

To: Parks and Recreation Board

From: Jesus M. Olivares, Director
Parks and Recreation Department

Date: July 25, 2000

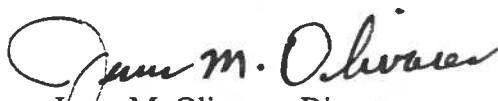
Subject: Construction of Austin Country Club Shoreline Improvement at 4408
Long Champ Drive.
File No. SP-00-2109D.

A request has been received from Terry Reynolds of PBS&J to construct a retaining wall at 4408 Long Champ Drive.

The Parks and Recreation Department (PARC) staff has reviewed plans for the proposed project and finds they meet the requirements of Article XIII, Section 25-2-1176, (Regulations for the Construction of Boat Docks) of the Land Development Code.

RECOMMENDATION:

I recommend approval of the above request as detailed in the attached site plan.


Jesus M. Olivares, Director
Parks and Recreation Department





MEMORANDUM

To: Parks and Recreation Board

From: Jesus M. Olivares, Director
Parks and Recreation Department

Date: July 25, 2000

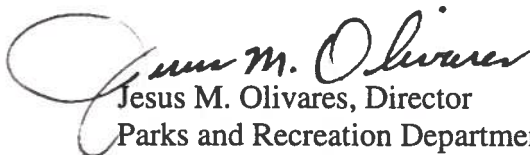
Subject: Construction of Park Place Homes Boat dock at 5307 Tortuga Trail.
File No. SP-00-2243DS.

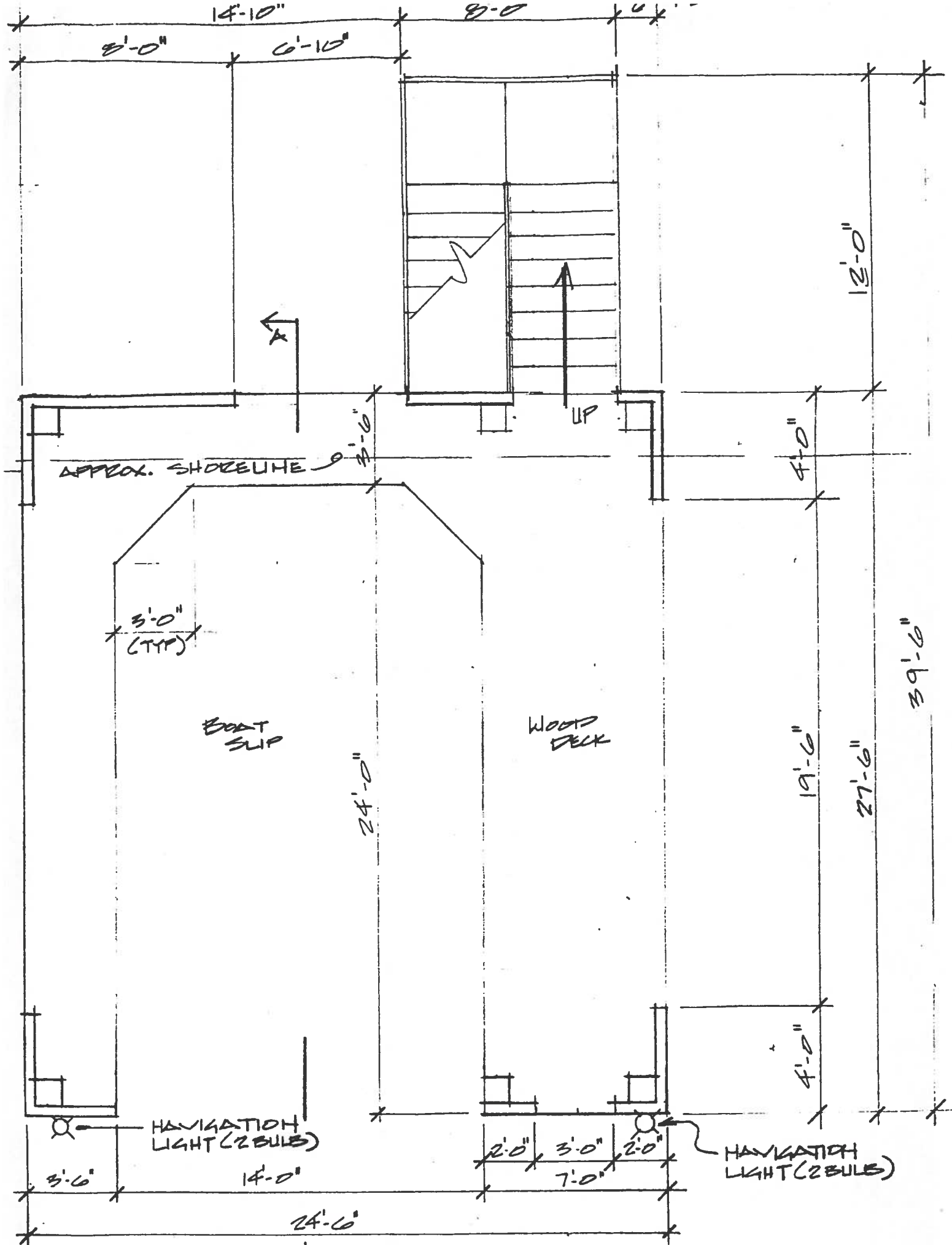
A request has been received from Richard Yoder of Park Place Homes to construct a boat dock at 5307 Tortuga Trail.

The Parks and Recreation Department (PARD) staff has reviewed plans for the proposed project and finds they meet the requirements of Article XIII, Section 25-2-1176, (Regulations for the Construction of Boat Docks) of the Land Development Code.

RECOMMENDATION:

I recommend approval of the above request as detailed in the attached site plan.


Jesus M. Olivares, Director
Parks and Recreation Department





MEMORANDUM

To: Parks and Recreation Board

From: Jesus M. Olivares, Director
Parks and Recreation Department

Date: July 25, 2000


Subject: Construction of Coleman Boat dock at 3604 Rivercrest Dr.
File No. SP-00-2243DS.

A request has been received from Signor Enterprises on behalf of James Coleman to construct a boat dock at 3604 Rivercrest Dr.

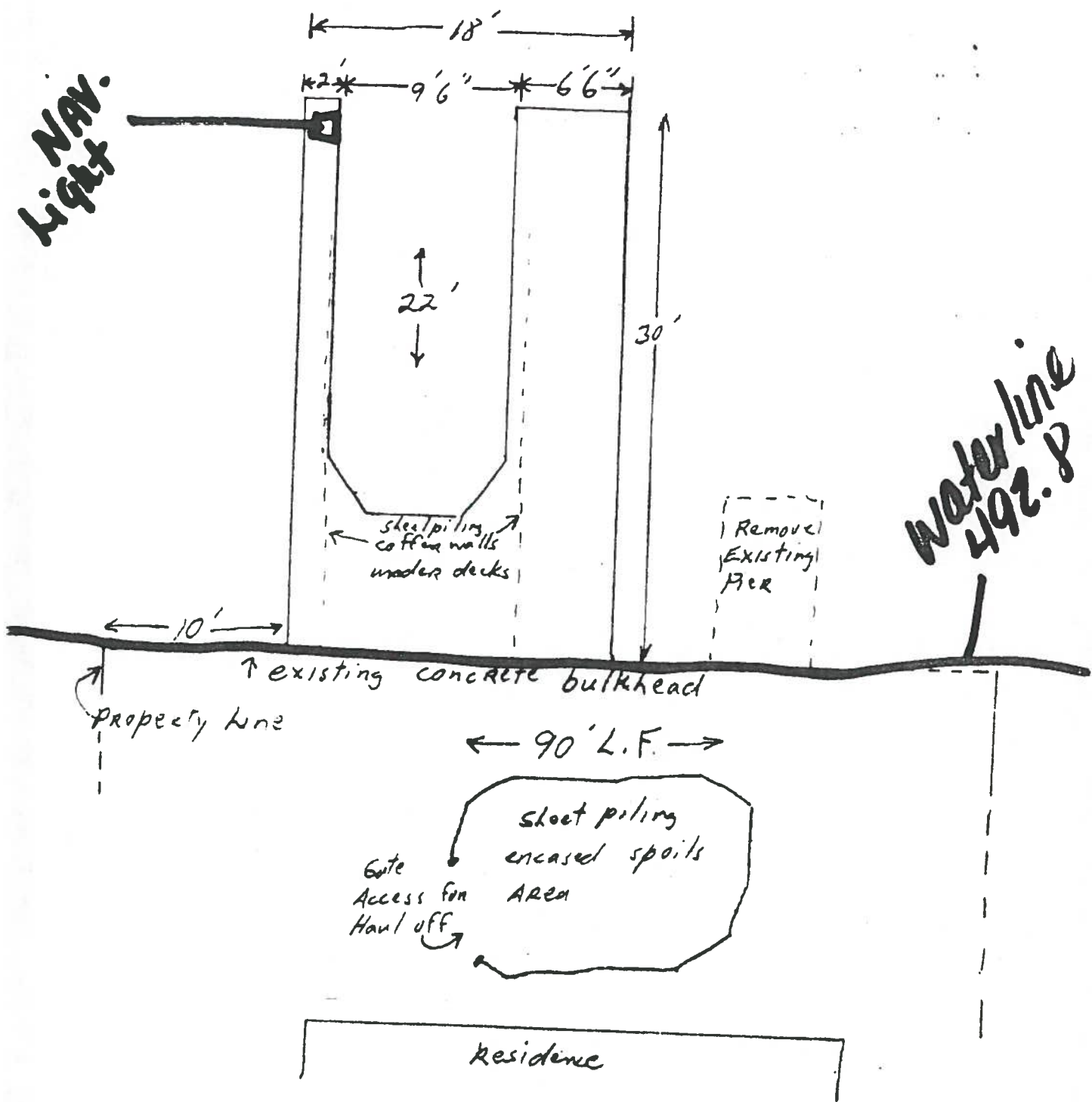
The Parks and Recreation Department (PARD) staff has reviewed plans for the proposed project and finds they meet the requirements of Article XIII, Section 25-2-1176, (Regulations for the Construction of Boat Docks) of the Land Development Code.

RECOMMENDATION:

I recommend approval of the above request as detailed in the attached site plan.


Jesus M. Olivares, Director
Parks and Recreation Department

NAV.
Light





MEMORANDUM

To: Parks and Recreation Board

From: Jesus M. Olivares, Director
Parks and Recreation Department

Date: July 25, 2000

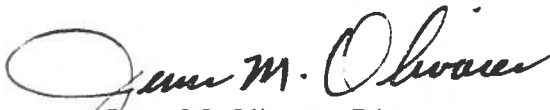
Subject: Construction of Makuch Boat dock at 13815 Pecan Dr.
File No. SP-00-2246DS.

A request has been received from Signor Enterprises on behalf of Michael Makuch to construct a boat dock at 13815 Pecan Dr..

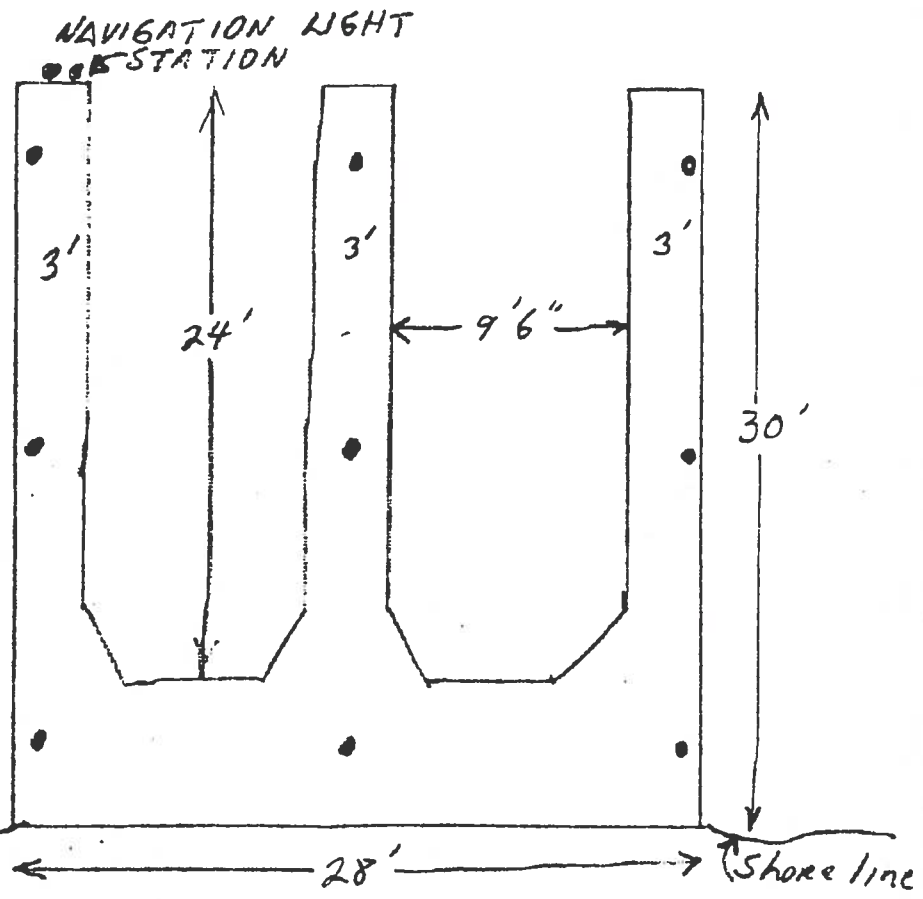
The Parks and Recreation Department (PARD) staff has reviewed plans for the proposed project and finds they meet the requirements of Article XIII, Section 25-2-1176, (Regulations for the Construction of Boat Docks) of the Land Development Code.

RECOMMENDATION:

I recommend approval of the above request as detailed in the attached site plan.


Jesus M. Olivares, Director
Parks and Recreation Department

8492.8





MEMORANDUM

To: Parks and Recreation Board

From: Jesus M. Olivares, Director
Parks and Recreation Department

Date: July 25, 2000

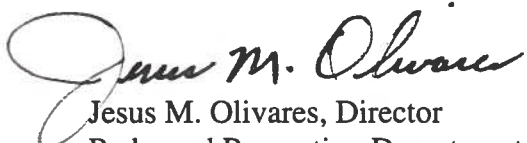
Subject: Construction of Blankenship Boat dock at 13815 Pecan Dr.
File No. SP-00-2244DS.

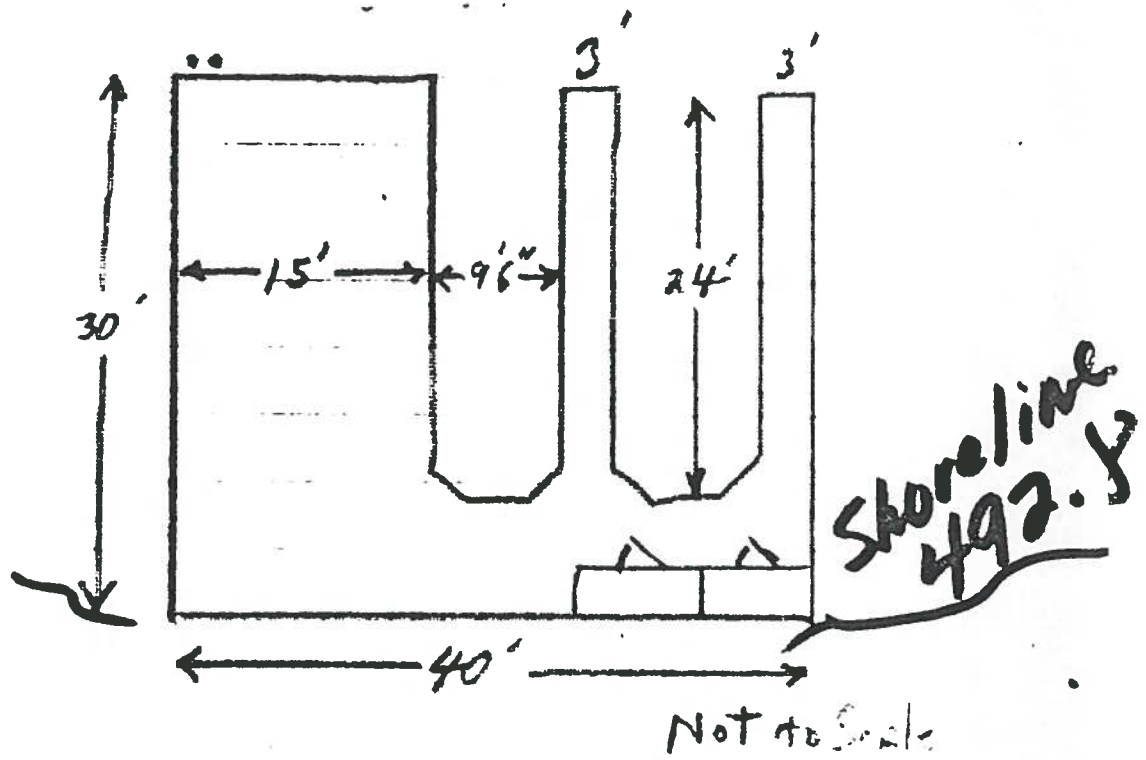
A request has been received from Signor Enterprises on behalf of Matthew Blankenship to construct a boat dock at 13815 Pecan Dr..

The Parks and Recreation Department (PARD) staff has reviewed plans for the proposed project and finds they meet the requirements of Article XIII, Section 25-2-1176, (Regulations for the Construction of Boat Docks) of the Land Development Code.

RECOMMENDATION:

I recommend approval of the above request as detailed in the attached site plan.


Jesus M. Olivares, Director
Parks and Recreation Department





MEMORANDUM

To: Parks and Recreation Board

From: Jesus M. Olivares, Director
Parks and Recreation Department

Date: July 25, 2000

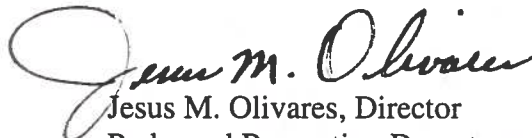
Subject: Construction of McInnis Boat dock at 1815 Westlake Dr.
File No. SP-00-2245DS.

A request has been received from Signor Enterprises on behalf of Lance McInnis to construct a boat dock at 1815 Westlake Dr.

The Parks and Recreation Department (PARD) staff has reviewed plans for the proposed project and finds they meet the requirements of Article XIII, Section 25-2-1176, (Regulations for the Construction of Boat Docks) of the Land Development Code.

RECOMMENDATION:

I recommend approval of the above request as detailed in the attached site plan.


Jesus M. Olivares, Director
Parks and Recreation Department

SCALE: N 1"=30'

LEGEND

- 1/2" Iron Pin Found
- unless otherwise noted
- 1/2" Cooped Iron Pin Set
- w/ cap marked RDS4094
- ▲ 600 Nail Found
- PK Nail Set
- WM Water Meter
- WV Water Valve
- Wood Board Fence
- Wire Fence
- Chain Link Fence
- Existing Overhead Power & Telephone Line

LOT A

LOT B
1.53 ACRES SURVEYED

WEST LAKE DRIVE (ROW VARIANCE)

492.8

Approx
75' SETBACK

NOTE This lot is subject to restrictions as set out on subdivision plat Vol 85 Pg 115A, and as set out in Volume 723, Page 507 and Volume 850 Page 599. Deed Records of Travis County, Texas

TO Stacker Partners, Ltd B,
Lance McInnes,
and Fidelity National Title Insurance Company

The undersigned does hereby certify that this survey was this day made on the ground of the property legally described hereon and is correct and that there are no visible discrepancies, deed line conflicts, encroachments, overlapping of improvements, visible utility easements or roadways, except as shown hereon and that said property has frontage on a public roadway, except as shown hereon.

To the Lien Holders and/or the owner of the premises surveyed: A portion of the property described hereon is within the boundaries of the 100 Year Flood Plain as identified by the National Flood Insurance Program Flood Insurance Rate Map Panel 4843JC0205E Effective June 16, 1993

SURVEYED BY

ROY D. SMITH SURVEYORS, P.C.

Roy D. Smith
ROY D. SMITH
Registered Professional Surveyor No. 10294
1214 West 5th Street
Austin, Texas 78703
Ph. (512) 478-9821
December 21, 1999

LAND TITLE SURVEY OF

LOT B, F & O SUBDIVISION, A SUBDIVISION IN TRAVIS COUNTY, TEXAS, ACCORDING TO THE MAP OR PLAT THEREOF RECORDED IN VOLUME 85 PAGE 115A, PLAT RECORDS OF TRAVIS COUNTY, TEXAS.

(See Detail)
Dock Placement
Actual Shoreline



MEMORANDUM

To: Parks and Recreation Board

From: Jesus M. Olivares, Director
Parks and Recreation Department

Date: July 25, 2000

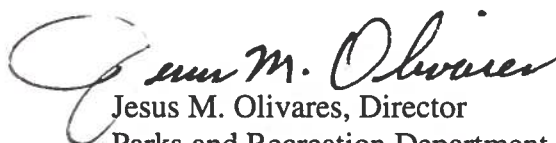
Subject: Construction of Thompson Bulkhead and Boat Dock at 1408 Rockcliff Rd.
File No. SP-00-2111D.

A request has been received from Bruce Aupperle of Bruce Aupperle Company for to construct a retaining wall at 1408 Rockcliff Rd.

The Parks and Recreation Department (PARD) staff has reviewed plans for the proposed project and finds they meet the requirements of Article XIII, Section 25-2-1176, (Regulations for the Construction of Boat Docks) of the Land Development Code.

RECOMMENDATION:

I recommend approval of the above request as detailed in the attached site plan.

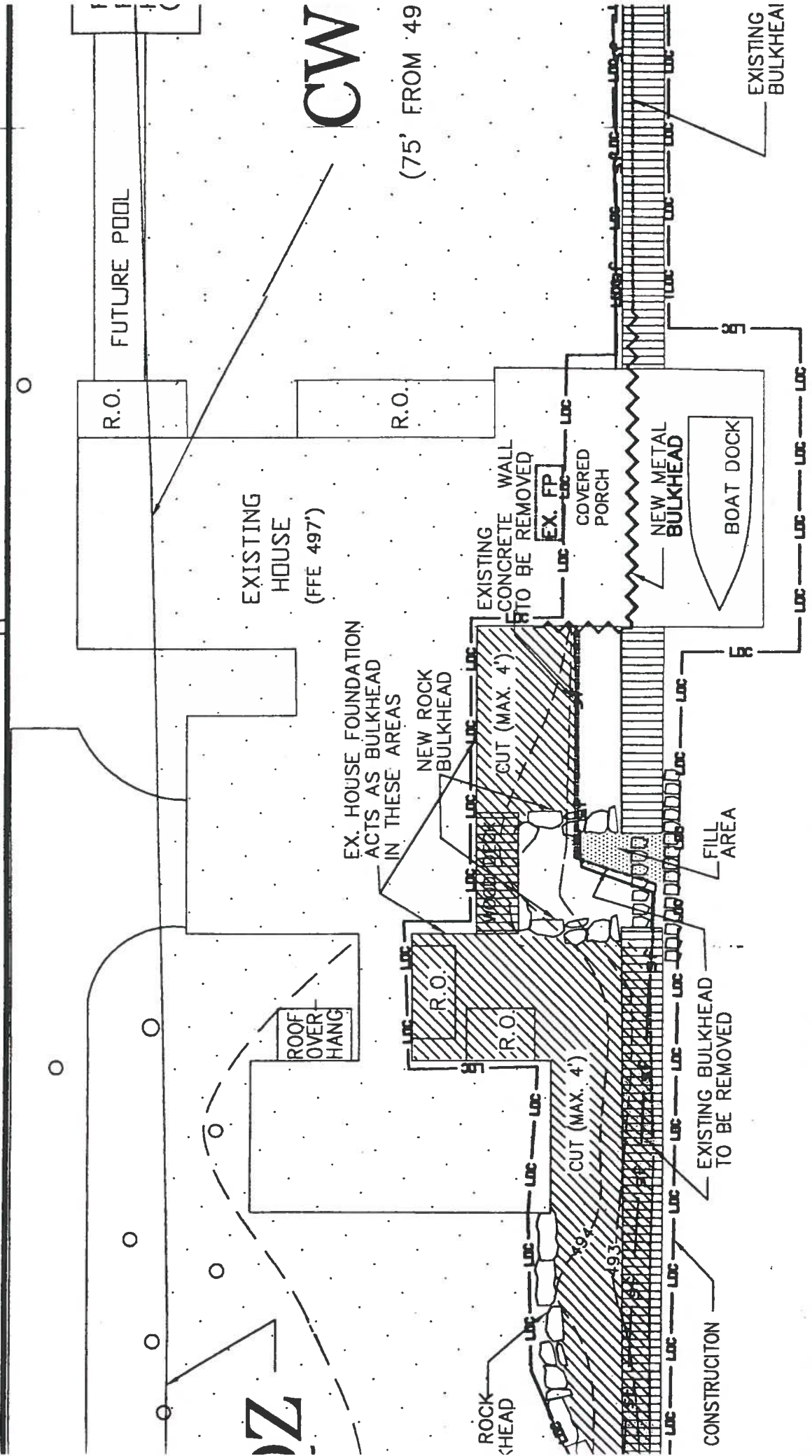

Jesus M. Olivares, Director
Parks and Recreation Department

CONSTRUCTION

BULKHEAD
(NEW)

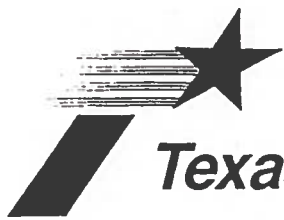
N31°05'E 564.72

LOT LINE



CW
(75' FROM 49

LINE 535.60' S31°05'00"W



Texas Department of Transportation

P.O. DRAWER 15426 • AUSTIN, TEXAS 78761-5426 • (512) 832-7000

July 7, 1999

Mr. Stuart Strong
Division Manager, Planning/Design
City of Austin Parks and Recreation Department
200 S. Lamar Blvd.
Austin, TX 78704

Subject: CSJ 8012-14-002
Spicewood Springs Road: from 1100 ft West of Mesa Drive to Loop 360

Dear Mr. Strong:

In reference to our letter, dated June 2, 1999, the following is additional information with regards to the impact that constructing the wet pond will have on the area surrounding the proposed site. Also mentioned are our plans for protecting and restoring the site during and after construction.

The current, preliminary design for the wet pond incorporates a permanent pool, and extended detention into a shape that is intended to appear natural. The permanent pool captures and holds storm water runoff allowing for settling of suspended particles and biological uptake. The area needed for the permanent pool is approximately .4 acres. The extended detention portion of the pond minimizes downstream erosion, and diminishes turbulence in the pond. The area needed for the permanent pool and extended detention is approximately .6 acres. After adding earthen side slopes to the pond, including the construction of a maintenance road that will tie to an existing dirt road, and taking into account the layout of equipment and materials, we believe the total area needed to construct the wet pond will be approximately 1.2 ac. Any area disturbed by construction will be seeded with an appropriate mix of native grasses to encourage re-vegetation and limit erosion.

* perm.

* temp

It is our intent to protect as much of the existing vegetation during construction as possible. This will be done by limiting the size of the construction zones, as well as by utilizing standard tree protection measures. The current location of the wet pond is in a clearing. This location was established so that a relatively small number of trees would be affected (see attachment 1). Some desirable trees, such as Live Oaks, will be removed during the construction process (approximately 7 Live Oaks), along with less desirable and invasive species (approximately 20-30 Junipers). As part of the restoration plan, we intend to plant

July 7, 1999

additional Live Oak trees to replace a large diameter Live Oak found within the pond area that is presently scheduled to be removed. The replacement trees will be container grown specimens that will be of adequate size to adapt to site conditions, yet large enough to make a viable impact. With this restoration plan and with consideration to reducing the number of trees to be removed during the detailed design of the wet pond, we feel that the area in the vicinity of the proposed wet pond will be impacted as little as is possible.

If there is any further information that this office might provide regarding this matter, please contact Terron Everton at 832-7145, or myself, at 832-7132.

Sincerely,

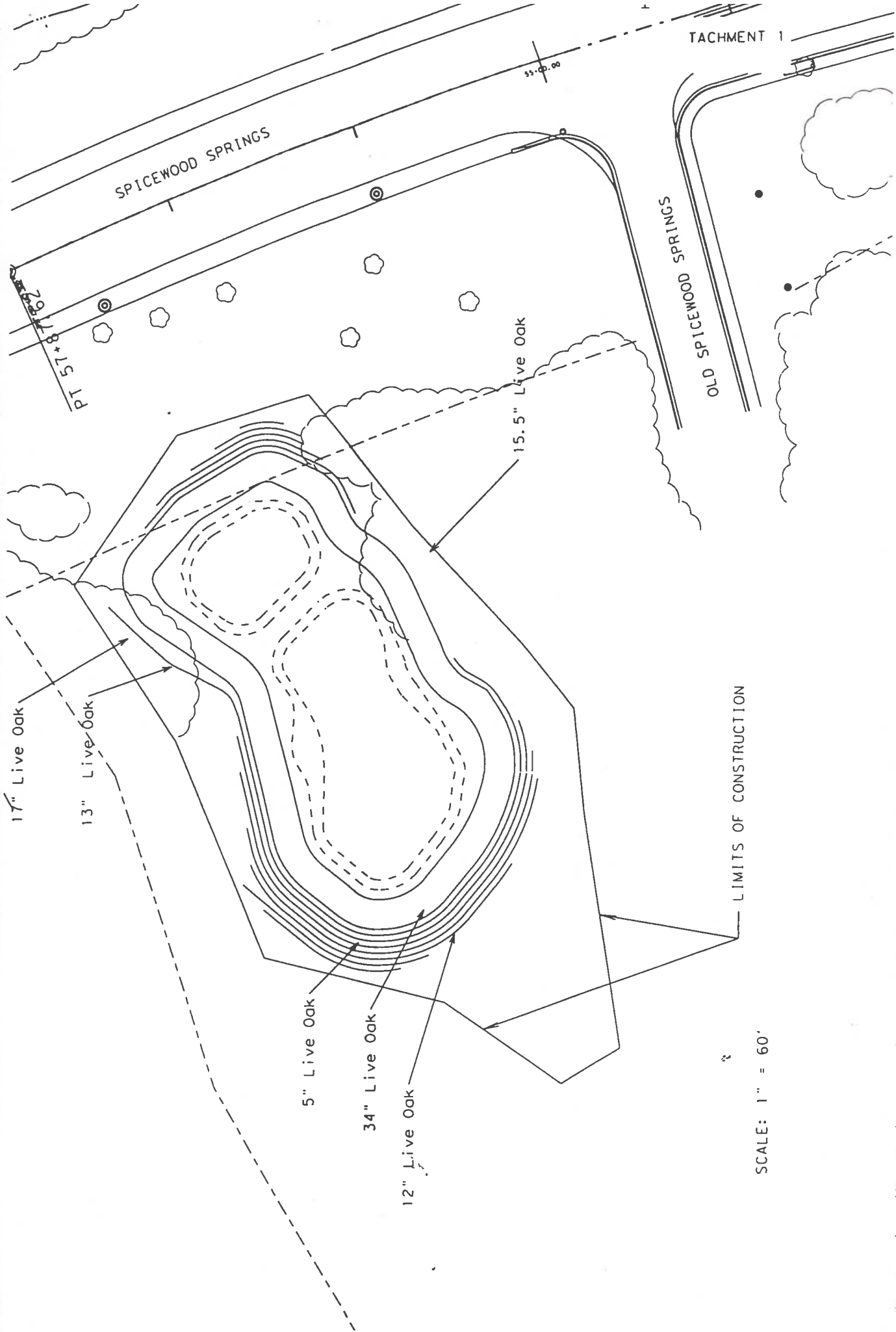
*Chris D. Kofarek, P. E.
for Dieter Billek*

Dieter Billek
Manager of Central Design

DB:te:gc

Attachments

cc: Wes Burford, TxDOT
Mike Walker, TxDOT
Richard Kroger, COA
Les Tull, COA



SCALE: 1" = 60'



Texas Department of Transportation

P.O. DRAWER 15426 • AUSTIN, TEXAS 78761-5426 • (512) 832-7000

June 2, 1999

Mr. Stuart Strong
Division Manager, Planning/Design
City of Austin Parks and Recreation Department
200 S. Lamar Blvd.
Austin, TX 78704

Dear Mr. Strong:

Presently, our office is designing for the City of Austin (COA) the reconstruction of Spicewood Springs Road from a two-lane facility to a four-lane facility, with a continuous two way left turn lane section, a raised median section, and curb and gutter. The limits of the project are from 1100 feet West of Mesa Drive to Loop 360 (see attachments 1 & 2). As part of this project our office intends to design a water quality facility (WQF), as a pilot project, to treat the runoff from Spicewood Springs Road.

The initial plan was to construct a concrete partial sedimentation/filtration WQF inside COA right-of-way (see attachment 3). However, after investigating other alternatives, and researching the COA's Environmental Criteria Manual, a wet pond WQF, as outlined in section 1.6 of the Environmental Criteria Manual, appears to be a more desirable solution for storm-water treatment at this site (see attachment 4). There are three main reasons that we came to this conclusion: 1) the wet pond option is more aesthetically pleasing, 2) it provides better water treatment than a partial sedimentation/filtration system, and 3) it will be a more efficient use of construction dollars.

Spicewood Springs road and Loop 360 are located in a scenic section of town. It was our idea to mask the WQF of choice as best as possible. However, due to the proximity with which we would have to locate the partial sedimentation/filtration WQF to Loop 360, and the fact that it would be constructed out of concrete, the sedimentation/filtration system would, in this case, detract from the hill country landscape (see attachment 3). By locating the wet pond in Bull Creek Park, away from Spicewood Springs Road and Loop 360, and due to the natural look of a wet pond, we believe that the wet pond will be less intrusive to motorists, neighborhood residents, and local businesses.

Based on an update to the COA's Environmental Criteria Manual, wet ponds are an optional replacement to the **standard** sedimentation/filtration WQF. Due to the fact that there is not enough space available in the ROW to provide a **standard** sedimentation/filtration system, a **partial** sedimentation/filtration WQF would have to be constructed (see attachment 3).

June 3, 1999

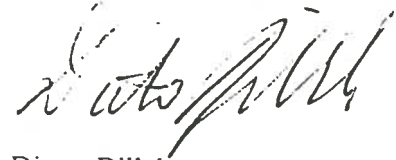
solids than the **partial** sedimentation/filtration WQF.

A partial sedimentation/filtration system is estimated to cost more than \$500,000 for this location. A preliminary estimate provided to us from the COA Drainage Utility Department places the cost for construction of the wet pond at \$160,000 – \$180,000.

As part of this project, our office intends to design a WQF, as a pilot project, to treat the storm water runoff from Spicewood Springs Road. The two WQF that are feasible for this application are a partial sedimentation/filtration system and a wet pond. After reviewing both WQF options, we prefer the wet pond because it is least costly, provides a higher level of water treatment, and it is more aesthetically pleasing. However, due to design and ROW constraints, in order to accommodate a wet pond WQF it would be necessary to locate part of the pond outside of the right-of-way and inside of Parks and Recreation Department property. We request use of Bull Creek Park to locate a wet pond WQF to treat storm-water runoff from the proposed Spicewood Springs Road.

If there is any further information that this office might provide regarding this matter, please contact Terron Everton at 832-7145, or myself, at 832-7132.

Sincerely,



Dieter Billek
Manager of Central Design

DB:te:gc

Attachments

cc: Wes Burford, TxDOT
Mike Walker, TxDOT
Richard Kroger, COA
Les Tull, COA



MEMORANDUM

To: Stuart Strong, Division Manager, Planning and Design
From: James R. Grube II, Facilities Operations Manager
Subject: Maintenance of Spicewood Springs Water Quality Pond
Date: May 17, 1999

The Texas Department of Transportation (TXDOT) is currently designing a water quality pond to be built within the Parks and Recreation Department property at Bull Creek Park. The pond will treat runoff from the reconstruction of Spicewood Springs Road from a two-lane to four-lane facility. The limits of the project are from 1100 feet west of Mesa Drive to Loop 360.

The pond will belong to the City of Austin and The Watershed Protection Department will be responsible for routine maintenance of the pond if it is built.

Please contact me at 499-3359 if you have any questions regarding our maintenance activities.



MEMORANDUM

To: Stuart Strong, Division Manager
Parks and Recreation Department

From: Leslie G. Tull, P.E., Section Manager
Watershed Protection Department

Subject: TxDOT Spicewood Springs Road Water Quality Pond

Date: July 12, 2000

I understand that you have received questions from the Land and Facilities Committee of the Parks Board related to the water quality pond proposed to be built on parkland adjacent to Spicewood Springs Road. Below I have summarized our section's knowledge and involvement with this project.

In 1997, the Texas Department of Transportation (TxDOT) notified the Drainage Utility Department (now Watershed Protection Department) of their intention to widen Spicewood Springs Road from a two-lane to a four lane road and to build a water quality facility to treat runoff from the reconstructed roadway. The limits of the project are from 1100 feet west of Mesa Drive to Loop 360. Initially they planned to build a sedimentation/filtration pond and locate it inside of the TxDOT right-of-way, approximately 90 feet from the eastbound traffic lanes along Loop 360.

After reviewing the COA Environmental Criteria Manual (ECM) and discussions with my staff, TxDOT reconsidered and decided that a wet pond might be a more desirable and cost efficient means of storm water treatment. ERM concurred with TxDOT's decision to consider a wetpond rather than sedimentation/filtration facility and has actively encouraged TxDOT to pursue this option. We believe that a wetpond will offer better treatment, especially for nutrients which are a concern in the Bull Creek watershed. In addition, a wetpond will be more aesthetic than a sand filter basin.

The optimal location for the proposed wetpond will be mostly outside of the right-of-way within parkland in Bull Creek Park. The pond will belong to the City of Austin and the Watershed Protection Department will be responsible for routine maintenance of the pond if it is built.

We have provided guidance in the preliminary design of this pond and look forward to providing further assistance to TxDOT as requested. We also are interested in possibly monitoring this pond, since it will a public facility which has been built using the current Environmental Criteria Manual standards.

We look forward to continued involvement on this project. Please contact me if you or the Board have additional questions.



Leslie G. Tull, P.E., Manager
Water Quality Management Section
Watershed Protection Department

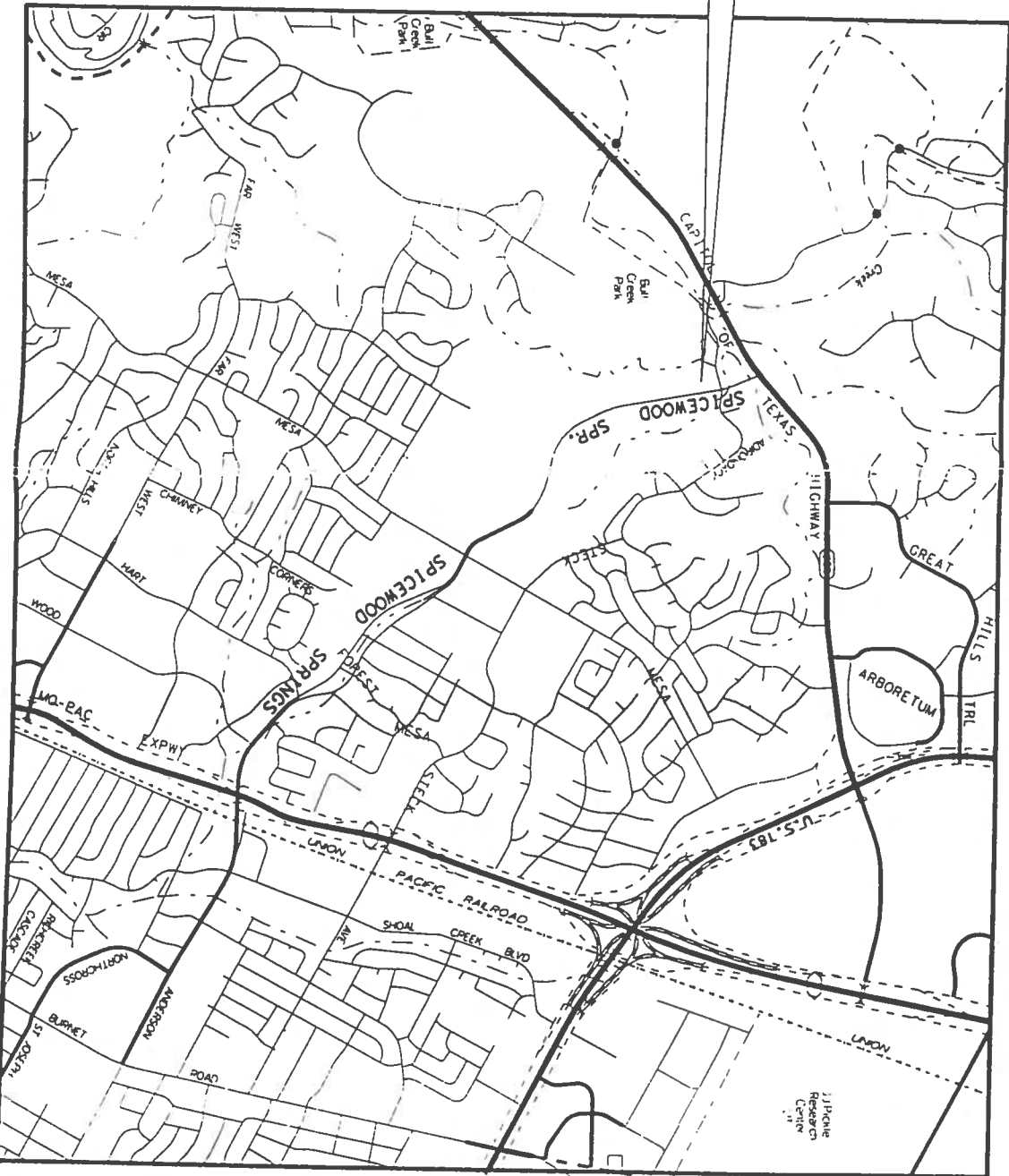
Cc: Virginia Rohlich

SPICEWOOD SPRINGS ROAD

FROM 1000 FT. WEST OF MESA DR. TO LOOP 360

FOR THE RECONSTRUCTION OF THE EXISTING ROAD CONSISTING OF
WIDENING, GRADING, STRUCTURES, CURB AND GUTTER, RETAINING WALLS, FLEXIBLE BASE,
ASPHALT CONCRETE PAVEMENT, SIGNING, STRIPING, AND ILLUMINATION

APPROXIMATE LOCATION
OF PROPOSED WET POND
WATER QUALITY FACILITY



No Scale

Strong, Stuart

From: Tull, Les
Sent: Friday, July 14, 2000 5:21 PM
To: Strong, Stuart
Cc: Rohlich, Virginia; Hartigan, Pat
Subject: RE: TxDOT initially planned to construct a partial sedimentation/filtration pond inside their right-of-way and approximately 90 feet from the east-bound traffic along Loop 360

We believe this sort of control is exactly what should be happening with all public roadway projects, especially in sensitive watersheds like Bull Creek. This pond may even improve conditions over what exist now, since the existing road has no water quality controls to capture, detain and treat runoff.

Les Tull
Watershed Protection
499-2748

-----Original Message-----

From: Strong, Stuart
Sent: Friday, July 14, 2000 4:52 PM
To: Tull, Les
Subject: RE: TxDOT initially planned to construct a partial sedimentation/filtration pond inside their right-of-way and approximately 90 feet from the east-bound traffic along Loop 360

Les

The memo looks good. Mary Ruth Holder also asked if the pond is consistent with the "Bull Creek drainage plan". I am not familiar with that.

-----Original Message-----

From: Tull, Les
Sent: Thursday, July 13, 2000 12:47 PM
To: Strong, Stuart
Cc: Rohlich, Virginia
Subject: TxDOT initially planned to construct a partial sedimentation/filtration pond inside their right-of-way and approximately 90 feet from the east-bound traffic along Loop 360

I hope this is OK. Let me know. I will send a signed copy by interoffice mail.

<< File: Memo Strong 071300.doc >>